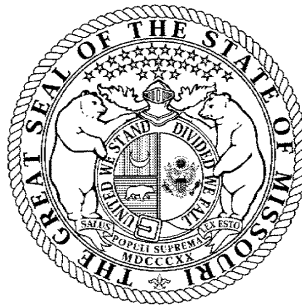


# OFFICE OF THE LIEUTENANT GOVERNOR

## FISCAL YEAR 2012 BUDGET DEPARTMENT REQUEST



PETER D. KINDER, LIEUTENANT GOVERNOR

**LT GOVERNOR****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE		
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	363,498	6.00	356,042	8.50	356,042	8.50		
TOTAL - PS	363,498	6.00	356,042	8.50	356,042	8.50		
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,095	0.00	59,745	0.00	59,745	0.00		
TOTAL - EE	42,095	0.00	59,745	0.00	59,745	0.00		
<b>TOTAL</b>	<b>405,593</b>	<b>6.00</b>	<b>415,787</b>	<b>8.50</b>	<b>415,787</b>	<b>8.50</b>		
<b>GRAND TOTAL</b>	<b>\$405,593</b>	<b>6.00</b>	<b>\$415,787</b>	<b>8.50</b>	<b>\$415,787</b>	<b>8.50</b>		

**LT GOVERNOR****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE		
<b>VETERANS REMEMBRANCE PROJECT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
FEDRAL BUDGET STAB-MEDICAID RE	597,629	0.00	0	0.00	0	0.00		
TOTAL - EE	597,629	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>597,629</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
<b>GRAND TOTAL</b>	<b>\$597,629</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		

# CORE DECISION ITEM

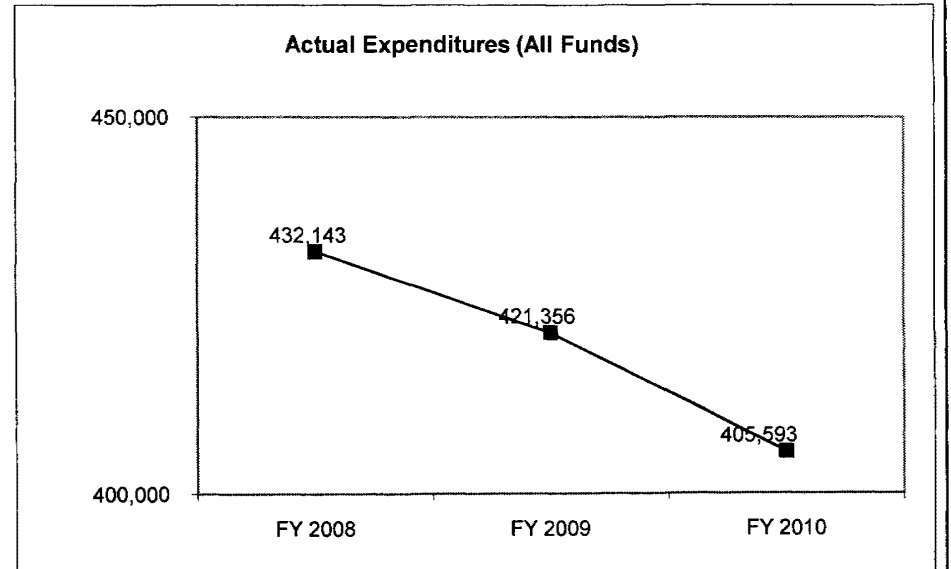
Office of the Lieutenant Governor					Budget Unit <u>22101C</u>				
Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	356,042	0	0	356,042	PS				0
EE	59,745	0	0	59,745	EE				0
PSD	0	0	0	0	PSD				0
TRF	0	0	0	0	TRF				0
<b>Total</b>	<b>415,787</b>	<b>0</b>	<b>0</b>	<b>415,787</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	8.50	0.00	0.00	8.50	FTE				0.00
<b>Est. Fringe</b>	198,137	0	0	198,137	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

**CORE DECISION ITEM**

<b>Office of the Lieutenant Governor</b>	<b>Budget Unit</b> <u>22101C</u>
<b>Core</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	440,050	451,361	413,117	415,787
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	440,050	451,361	413,117	N/A
Actual Expenditures (All Funds)	432,143	421,356	405,593	N/A
Unexpended (All Funds)	7,907	30,005	7,524	N/A
Unexpended, by Fund:				
General Revenue	2,323	7,907	30,005	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE DECISION ITEM

<b>Office of the Lieutenant Governor</b>					<b>Budget Unit</b> <u>22102C</u>				
<b>Veterans Remembrance Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
TRF	0	0	0	0	TRF				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE				0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Section 42.014, RSMo, provides that the Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor administers the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section. Funding for Veterans Remembrance program was eliminated under the FY 2011 budget as truly agreed and finally passed by the General Assembly.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

# CORE DECISION ITEM

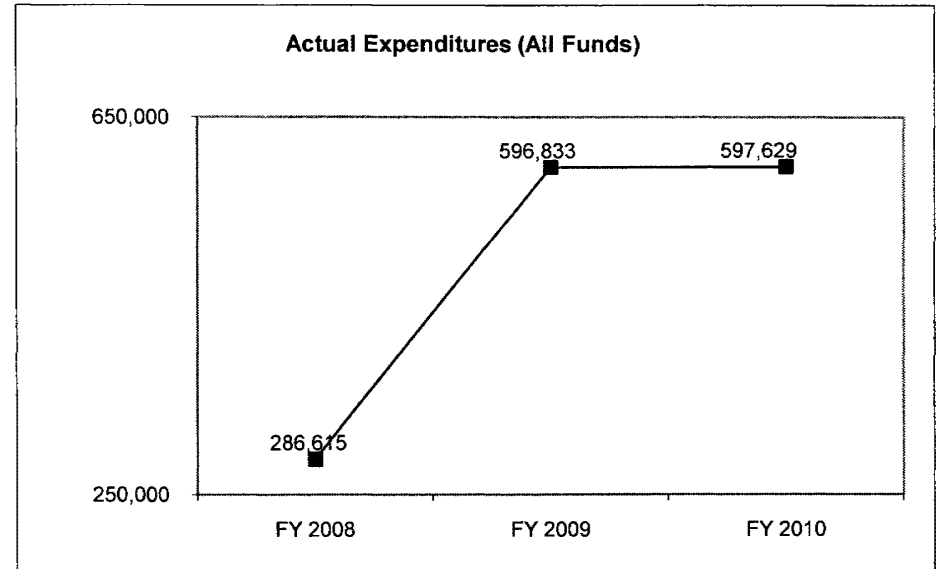
Office of the Lieutenant Governor

Budget Unit 22102C

Veterans Remembrance Core

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	300,000	600,000	600,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	600,000	600,000	N/A
Actual Expenditures (All Funds)	286,615	596,833	597,629	N/A
Unexpended (All Funds)	13,385	3,167	2,371	N/A
Unexpended, by Fund:				
General Revenue	13,385	3,167	0	N/A
Federal	0	0	2,371	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

**LT. GOVERNOR****DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OFFICE OF LIEUTENANT GOVERNOR</b>							
<b>CORE</b>							
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	
DIRECTOR OF ADMINISTRATION	55,167	1.00	39,499	1.00	39,499	1.00	
ASSISTANT COMMUNICATIONS DIR	0	0.00	19,048	1.00	19,048	1.00	
DIRECTOR OF COMMUNICATIONS	51,500	1.00	33,983	1.00	33,983	1.00	
CHIEF OF STAFF & GEN COUNSEL	82,000	1.00	64,194	1.00	64,194	1.00	
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,636	1.00	14,636	1.00	
DIR OF CONSTITUENT SERVICES	29,870	1.00	40,603	1.00	40,603	1.00	
STAFF ASSISTANT	19,776	0.33	0	0.00	0	0.00	
DIR OF POLICY AND LEG AFFAIRS	0	0.00	27,143	0.50	27,143	0.50	
DEPUTY LIEUTENANT GOVERNOR	38,411	0.65	30,452	1.00	30,452	1.00	
OFFICE SUPPORT ASSISTANT	290	0.02	0	0.00	0	0.00	
<b>TOTAL - PS</b>	<b>363,498</b>	<b>6.00</b>	<b>356,042</b>	<b>8.50</b>	<b>356,042</b>	<b>8.50</b>	
TRAVEL, IN-STATE	14,238	0.00	21,799	0.00	21,799	0.00	
TRAVEL, OUT-OF-STATE	1,163	0.00	1	0.00	1	0.00	
SUPPLIES	9,758	0.00	12,550	0.00	12,550	0.00	
PROFESSIONAL DEVELOPMENT	4,146	0.00	6,000	0.00	6,000	0.00	
COMMUNICATION SERV & SUPP	7,834	0.00	7,892	0.00	7,892	0.00	
PROFESSIONAL SERVICES	2,330	0.00	4,500	0.00	4,500	0.00	
M&R SERVICES	2,055	0.00	1,500	0.00	1,500	0.00	
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	
EQUIPMENT RENTALS & LEASES	98	0.00	1,000	0.00	1,000	0.00	
MISCELLANEOUS EXPENSES	473	0.00	1,000	0.00	1,000	0.00	
<b>TOTAL - EE</b>	<b>42,095</b>	<b>0.00</b>	<b>59,745</b>	<b>0.00</b>	<b>59,745</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$405,593</b>	<b>6.00</b>	<b>\$415,787</b>	<b>8.50</b>	<b>\$415,787</b>	<b>8.50</b>	
<b>GENERAL REVENUE</b>	<b>\$405,593</b>	<b>6.00</b>	<b>\$415,787</b>	<b>8.50</b>	<b>\$415,787</b>	<b>8.50</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



# LT. GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VETERANS REMEMBRANCE PROJECT</b>							
<b>CORE</b>							
COMMUNICATION SERV & SUPP	2,638	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	591,034	0.00	0	0.00	0	0.00	
M&R SERVICES	3,957	0.00	0	0.00	0	0.00	
<b>TOTAL - EE</b>	<b>597,629</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$597,629</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$597,629</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**LT. GOVERNOR**  
**OFFICE OF LIEUTENANT GOVERNOR**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	8.50	356,042	0	0	356,042	
	EE	0.00	59,745	0	0	59,745	
	<b>Total</b>	<b>8.50</b>	<b>415,787</b>	<b>0</b>	<b>0</b>	<b>415,787</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.50	356,042	0	0	356,042	
	EE	0.00	59,745	0	0	59,745	
	<b>Total</b>	<b>8.50</b>	<b>415,787</b>	<b>0</b>	<b>0</b>	<b>415,787</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.50	356,042	0	0	356,042	
	EE	0.00	59,745	0	0	59,745	
	<b>Total</b>	<b>8.50</b>	<b>415,787</b>	<b>0</b>	<b>0</b>	<b>415,787</b>	

